

# 5. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

## 5.1 Public non-financial corporations projects

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Table 5.1: Capital investment by public non-financial corporations

Agency	Capital Expenditure			
	2019-20	2019-20	2020-21	Variation <sup>(b)</sup>
	Budget <sup>(a)</sup>	Est. Actual <sup>(a)</sup>	Budget <sup>(a)</sup>	
\$m	\$m	\$m	\$m	
<b>Transport</b>				
Transport Asset Holding Entity .....	2,951.4	1,895.1	2,807.6	912.5
Sydney Trains .....	9.9	34.5	34.0	(0.5)
State Transit Authority of New South Wales .....	0.4	1.3	0.4	(0.9)
Sydney Ferries <sup>(c)</sup> .....	18.6	0.9	16.8	15.9
NSW Trains .....	12.2	4.9	10.8	5.9
<b>Water</b>				
Hunter Water Corporation .....	187.7	184.9	220.9	36.0
Sydney Water Corporation .....	941.0	915.9	1,642.8	727.0
Water NSW .....	231.8	253.8	352.4	98.7
<b>Ports</b>				
Newcastle Port Corporation (trading as Port Authority of NSW) .....	60.8	17.8	53.9	36.1
<b>Housing</b>				
New South Wales Land and Housing Corporation .....	364.5	364.7	593.1	228.4
Teacher Housing Authority of New South Wales .....	5.2	2.0	5.3	3.4
<b>Property</b>				
Place Management NSW .....	23.2	14.9	25.5	10.6
Sydney Cricket and Sports Ground Trust .....	5.0	37.7	47.6	10.0
Sydney Opera House Trust .....	80.0	65.8	136.9	71.1
Venues NSW .....	24.3	13.0	10.0	(3.0)
Forestry Corporation of New South Wales .....	29.3	10.3	17.2	6.9
Landcom .....	4.6	0.4	5.0	4.6
<b>Other</b>				
Waste Asset Management Corporation .....	2.1	0.3	0.3	0.0
Zoological Parks Board of New South Wales .....	49.8	43.6	27.6	(16.0)
<b>Electricity</b>				
Essential Energy .....	482.9	495.3	570.4	75.1
<b>Total<sup>(d)</sup></b>	<b>5,484.6</b>	<b>4,356.9</b>	<b>6,578.7</b>	<b>2,221.7</b>

(a) The difference between total investment in Table 5.1 and the total of agency programs in the project list represents the capitalising of interest costs.

(b) The variation is from 2019-20 Revised to the 2020-21 Budget. Discrepancies between totals are due to rounding.

(c) Capital expenditure on fleet maintenance has not been included.

(d) Public Non-Financial Corporations investment published in Table A1.9 of Budget Paper 1 may not sum to the totals of agency programs published in Table 5.1. The difference represents intra-sector eliminations.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-20	2020-21
				\$000	\$000	\$000

## Transport Asset Holding Entity (TAHE) <sup>(a)</sup>

### Major Works <sup>(b)</sup>

#### Works in Progress

Automatic Train Protection	Various	2008	n.a.	n.a.	690,475	<b>75,000</b>
Central Walk <sup>(c)</sup>	Sydney	2017	2022	n.a.	321,751	<b>120,000</b>
Commuter Car Parking Program (State and Federal Funded)	Various	2019	n.a.	n.a.	9,291	<b>230,000</b>
Fast Rail (Planning and Preconstruction) <sup>(d)</sup>	Various	2019	2026	326,000	4,858	<b>31,409</b>
Fixing Country Rail <sup>(e)</sup>	Various	n.a.	n.a.	n.a.	22,051	<b>64,171</b>
Main Western Rail Line Capacity Enhancements <sup>(e)</sup>	Lithgow to Dubbo/Parkes	n.a.	n.a.	n.a.	1,976	<b>27,940</b>
More Trains, More Services	Various	2016	n.a.	n.a.	1,654,446	<b>824,352</b>
New Intercity Fleet	Various	2014	2024	2,880,000	1,272,520	<b>335,000</b>
Regional Rail Fleet Program <sup>(f)</sup>	Various	2017	n.a.	1,260,000	80,394	<b>43,319</b>
Transport Access Program <sup>(g)</sup>	Various	2011	n.a.	n.a.	1,465,823	<b>243,100</b>
<b>Total, Works in Progress</b>						<b>1,994,291</b>
<b>Total, Major Works</b>						<b>1,994,291</b>
<b>Total, Minor Works</b>						<b>813,326</b>
<b>Total, Transport Asset Holding Entity</b>						<b>2,807,617</b>

(a) TAHE is the updated entity from the former Rail Corporation New South Wales.

(b) Estimated total cost (ETC) is the announced project cost. A number of ETCs and dates are shown as n.a. reflecting their status as rolling programs.

(c) Being built in conjunction with Sydney Metro City and Southwest at Central Station.

(d) ETC increase reflects Federal funding. Projects previously being delivered by Transport for NSW.

(e) Projects previously being delivered by Transport for NSW.

(f) ETC excludes financing cost for Public Private Partnership.

(g) Includes a number of projects which commenced prior to 2011-12 and are now included in the larger Transport Access Program.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

## Sydney Trains

### Major Works

#### Works in Progress

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		4,003
Total, Works in Progress						4,003
<b>Total, Major Works</b>						<b>4,003</b>
<b>Total, Minor Works</b>						<b>30,038</b>
<b>Total, Sydney Trains</b>						<b>34,041</b>

## NSW Trains

### Major Works

#### Works in Progress

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		509
Total, Works in Progress						509
<b>Total, Major Works</b>						<b>509</b>
<b>Total, Minor Works</b>						<b>10,290</b>
<b>Total, NSW Trains</b>						<b>10,799</b>

The following agencies have a minor works program only

<b>State Transit Authority of New South Wales</b>	426
<b>Sydney Ferries</b>	18,334

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

## Hunter Water Corporation

### Major Works

#### New Works

Enhancement of Water Infrastructure	Various	2020	2024	76,308	9,862	<b>11,880</b>
Enhancement of Wastewater Infrastructure	Various	2020	2025	26,481	1,571	<b>4,983</b>
Other Business Projects	Various	2020	2024	27,657	1,761	<b>9,292</b>
<b>Total, New Works</b>						<b>26,155</b>

#### Works in Progress

Enhancement of Water Infrastructure	Various	2018	2031	24,024	1,080	<b>1,362</b>
Enhancement of Water and Sewerage Infrastructure	Various	2018	2030	141,675	11,181	<b>20,510</b>
Enhancement of Wastewater Infrastructure	Various	2015	2024	231,218	75,617	<b>97,814</b>
Other Business Projects	Various	2009	2022	66,402	50,200	<b>10,806</b>
<b>Total, Works in Progress</b>						<b>130,492</b>

**Total, Major Works** **156,647**

**Total, Minor Works** **64,253**

**Total, Hunter Water Corporation** **220,900**

## Sydney Water Corporation

### Major Works

#### New Works

Blue Mountains Cascades Water Supply	Cascade	2020	2022	47,380	295	<b>29,238</b>
Lease Acquisition - Upgrade Macarthur Water Filtration Plant	Appin	2021	2021	20,000		<b>20,000</b>
Prospect Macarthur Link Infrastructure	Prospect	2020	2024	578,000	35,458	<b>259,475</b>
Upper South Creek Water Factory	Various	2021	2025	791,417	11,697	<b>104,391</b>
Vaucluse Diamond Bay Sewer Improvement	Vaucluse	2021	2025	86,000	3,184	<b>11,638</b>
<b>Total, New Works</b>						<b>424,742</b>

#### Works in Progress

Business Experience Platform (BxP)	Various	2015	2022	98,300	50,491	<b>34,581</b>
Critical Watermain Program	Various	1998	2029	647,716	475,062	<b>33,235</b>
Cronulla Wastewater Treatment Plant Upgrade	Greenhills Beach	2019	2023	52,500	750	<b>28,406</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-20	2020-21
				\$000	\$000	\$000

### Sydney Water Corporation (cont.)

Greater Parramatta Olympic Peninsula	Parramatta	2019	2025	130,757	3,762	5,389
Growth Works to Service Urban Development	Various	1995	2029	5,316,744	1,883,512	214,328
Information Technology Projects	Various	2001	2029	1,351,504	698,043	93,296
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		9,317
Maintain Water Distribution Systems	Various	1995	2029	4,058,441	1,713,369	88,952
Maintenance Plant Renewals	Various	2001	2030	102,595	65,885	2,574
Northern Suburbs Ocean Outfall Sewer Desilt and Rehabilitation Package B, C and D	Manly	2019	2025	161,438	33,416	30,782
North Head Wastewater Treatment Plant Biosolids Amplification	Manly	2019	2023	84,200	7,672	26,636
Property Management and Acquisition	Various	2001	2029	657,117	513,046	9,299
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2021	354,000	293,639	53,795
Recycled Water Projects	Various	2014	2022	44,050	9,848	22,485
Richmond Water Recycling and Wastewater Treatment Plant Consolidation	Various	2019	2023	91,925	954	25,864
Riverstone Wastewater Treatment Plant Upgrade Phase 2	Vineyard	2020	2025	92,292	292	784
Rouse Hill Recycled Water Plant Liquid Amplification and Sludge Transfer Phase 2	Rouse Hill	2020	2025	181,000	467	2,352
Sewage Overflow Abatement	Various	1995	2029	1,922,070	1,188,415	86,855
Sewer Network Reliability Upgrades	Various	1995	2029	2,842,552	1,444,744	131,442
Stormwater Asset Renewals	Various	2008	2029	482,702	114,676	31,568
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2029	2,694,311	1,133,205	121,584
Upper Parramatta Source Control Project Stage 1 (of 3) (Wet Weather Overflow Abatement Program)	Parramatta	2018	2025	40,507	10,744	11,551
Water Meter Replacement Program	Various	1995	2029	296,568	180,236	11,705
West Camden Wastewater Treatment Plant Upgrade Stage 3	Grasmere	2018	2023	219,981	3,077	68,593
Total, Works in Progress						1,145,373
<b>Total, Major Works</b>						<b>1,570,115</b>
<b>Total, Sydney Water Corporation</b>						<b>1,570,115</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-20	2020-21
				\$000	\$000	\$000

## Water NSW

### Major Works

#### New Works

Upper Canal Replacement	Parramatta	2021	2029	16,014		<b>582</b>
Total, New Works						<b>582</b>

#### Works in Progress

Blue Mountains System Upgrade	Katoomba	2016	2021	8,100	3,494	<b>4,606</b>
Catchments Upgrade	Various	1998	2030	29,680	7,009	<b>2,263</b>
Critical State Significant Infrastructure Dam Planning and Early Works	Various	2020	2030	265,075	10,916	<b>138,927</b>
General Upgrades	Various	1999	2030	953,992	257,303	<b>92,239</b>
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Dubbo	2010	2024	15,702	15,349	<b>114</b>
Keepit Dam Upgrade	Keepit	1994	2021	123,187	118,293	<b>4,894</b>
Metropolitan Water Plan	Parramatta	2004	2030	79,531	3,802	<b>21,700</b>
Other Resilience Measure	Various	2019	2023	83,355	55,478	<b>18,250</b>
Prospect Reservoir Upgrade	Prospect	1998	2021	22,778	22,161	<b>617</b>
Warragamba Dam General Upgrade	Warragamba	1997	2030	142,425	9,237	<b>986</b>
Warragamba E-flows Construction	Warragamba	2018	2026	113,689	3,240	<b>2,483</b>
Warragamba Pipelines Upgrade	Warragamba	1998	2030	63,579	13,985	<b>24,949</b>
Total, Works in Progress						<b>312,028</b>

**Total, Major Works** **312,610**

**Total, Minor Works** **39,839**

**Total, Water NSW** **352,449**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

## Newcastle Port Corporation

### Major Works

#### Works in Progress

Eden Welcome Centre	Eden	2019	2020	n.a.	2,649	n.a.
Fire Fighting Capability Platform	Millers Point	2020	2021	n.a.	15	n.a.
Glebe Island - Multi-User Facility	Rozelle	2019	2021	n.a.	1,753	n.a.
Glebe Island - Silos Rectifications	Rozelle	n.a.	n.a.	n.a.	n.a.	n.a.
Glebe Island - Utilities and Ancillary Items	Rozelle	2020	2021	n.a.	n.a.	n.a.
Glebe Island - Wharf 8 Augmentation	Rozelle	2009	2026	n.a.	1,438	n.a.
Glebe Island - Wharf Works	Rozelle	2020	2025	n.a.	239	n.a.
Overseas Passenger Terminal Berthing Infrastructure	The Rocks	2019	2022	n.a.	1,862	n.a.
Overseas Passenger Terminal Plant Replacement	The Rocks	n.a.	n.a.	n.a.	n.a.	n.a.
<b>Total, Works in Progress</b>						<b>38,652</b>
<b>Total, Major Works</b>						<b>38,652</b>
<b>Total, Minor Works</b>						<b>15,190</b>
<b>Total, Newcastle Port Corporation</b>						<b>53,842</b>



Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

## New South Wales Land and Housing Corporation

### Major Works

#### New Works

Administrative Assets - Information Technology	Various	2020	2021	3,074		<b>3,074</b>
Office Accommodation and Administrative Assets	Various	2020	2021	650		<b>650</b>
Social Housing - Asset Improvement	Various	2020	2022	284,659		<b>194,659</b>
Social Housing - New Supply	Various	2020	2031	1,497,715		<b>330,793</b>
<b>Total, New Works</b>						<b>44,079</b>

#### Works in Progress

Social Housing - New Supply	Various	2020	2029	654,644	5,559	<b>44,140</b>
<b>Total, Works in Progress</b>						<b>22,631</b>

### Total, Major Works

551,807

### Total, Minor Works

41,266

### Total, New South Wales Land and Housing Corporation

593,073

## Teacher Housing Authority of New South Wales

### Major Works

#### New Works

New Houses to Meet Demand Growth	Various	2020	2022	3,450	675	<b>1,775</b>
<b>Total, New Works</b>						<b>1,775</b>

#### Works in Progress

New Houses to Meet Demand Growth	Various	2019	2024	5,150	675	<b>3,425</b>
<b>Total, Works in Progress</b>						<b>3,425</b>

### Total, Major Works

5,200

### Total, Minor Works

140

### Total, Teacher Housing Authority of New South Wales

5,340

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

## Place Management NSW

### Major Works

#### Works in Progress

Darling Harbour Public Domain Upgrade	Sydney	2012	2030	81,452	12,018	<b>4,655</b>
The Rocks Public Domain Upgrade	The Rocks	2012	2030	61,991	18,569	<b>6,790</b>
White Bay Power Station	Rozelle	2020	2021	14,043		<b>14,043</b>
Total, Works in Progress						<b>25,488</b>
<b>Total, Major Works</b>						<b>25,488</b>
<b>Total, Place Management NSW</b>						<b>25,488</b>

## Sydney Cricket and Sports Ground Trust <sup>(a)</sup>

### Major Works

#### New Works

Churchill Brewongle roof maintenance	Moore Park	2020	2020	2,350		<b>2,350</b>
Sydney Cricket Ground light tower restoration	Moore Park	2020	2020	1,366		<b>1,366</b>
Sydney Football Stadium fitness facilities	Moore Park	2020	2022	69,000		<b>35,712</b>
Sydney Football Stadium redevelopment	Moore Park	2020	2022	31,200		<b>7,439</b>
Total, New Works						<b>46,867</b>
<b>Total, Major Works</b>						<b>46,867</b>
<b>Total, Minor Works</b>						<b>750</b>
<b>Total, Sydney Cricket and Sports Ground Trust</b>						<b>47,617</b>

(a) The Sydney Cricket and Sports Ground Trust will merge with Venues NSW when the *Sporting Venues Authorities Amendment (Venues NSW) Act 2020* commences.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

## Sydney Opera House Trust

### Major Works

#### New Works

Stage 1 Renewal - Concert Hall asbestos management	Sydney	2019	2021	5,500		<b>5,500</b>
<b>Total, New Works</b>						<b>5,500</b>

#### Works in Progress

Security Systems Upgrade	Sydney	2018	2023	27,759	7,392	<b>19,305</b>
Sydney Opera House Stage 1 Renewal	Sydney	2017	2022	213,300	93,487	<b>105,863</b>
Sydney Opera House Tours Digital Venue (White Box)	Sydney	2019	2021	4,611	3,927	<b>684</b>
<b>Total, Works in Progress</b>						<b>125,852</b>

**Total, Major Works** **131,352**

**Total, Minor Works** **5,572**

**Total, Sydney Opera House Trust** **136,924**

## Venues NSW

### Major Works

#### Works in Progress

BankWest Stadium Enhancements	Parramatta	2019	2023	16,400	5,600	<b>4,000</b>
WIN Stadium and Entertainment Centre and McDonald Jones Stadium	Various	2017	2030	28,736	15,631	<b>2,105</b>
<b>Total, Works in Progress</b>						<b>6,105</b>

**Total, Major Works** **6,105**

**Total, Minor Works** **3,865**

**Total, Venues NSW** **9,970**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

## Forestry Corporation of New South Wales

### Major Works

#### New Works

Nursery Expansion Program	Various	2020	2021	3,000		<b>3,000</b>
<b>Total, New Works</b>						<b>3,000</b>

#### Works in Progress

Road & Bridges	Various	2019	2030	4,712	1,239	<b>1,241</b>
Land purchase	Various	2016	2021	31,751	31,251	<b>500</b>
<b>Total, Works in Progress</b>						<b>1,741</b>

### **Total, Major Works**

**4,741**

### **Total, Minor Works**

**12,424**

### **Total, Forestry Corporation of New South Wales**

**17,165**

The following agencies have a minor works program only

<b>Landcom</b>						<b>4,986</b>
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

## Waste Assets Management Corporation

### Major Works

#### New Works

Former Pasminco Smelter Site	Boolaroo	2019	2021	300		<b>300</b>
Total, New Works						<b>300</b>
<b>Total, Major Works</b>						<b>300</b>
<b>Total, Waste Assets Management Corporation</b>						<b>300</b>

## Zoological Parks Board of New South Wales

### Major Works

#### New Works

NSW Centre for Wildlife Rescue, Conservation Medicine and Species Recovery at Taronga Zoo and Taronga Western Plains Zoo	Various	2020	2024	70,369		<b>7,998</b>
Taronga Western Plains Zoo Platypus Visitor and Education Facility	Dubbo	2020	2023	8,800		<b>1,200</b>
Total, New Works						<b>9,198</b>

#### Works in Progress

Taronga Zoo Commercial Buildings & Infrastructure Upgrade	Mosman	2019	2030	67,354	4,655	<b>3,999</b>
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	48,402	31,274	<b>4,132</b>
Visitor Experience - Taronga Zoo	Mosman	2014	2025	117,760	61,091	<b>11,064</b>
Total, Works in Progress						<b>18,195</b>
<b>Total, Major Works</b>						<b>27,393</b>
<b>Total, Minor Works</b>						<b>200</b>
<b>Total, Zoological Parks Board of New South Wales</b>						<b>27,593</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-20	2020-21
				\$000	\$000	\$000

## Essential Energy

### Major Works

#### New Works

Electronic Key Access System - Depots	Various	2021	2030	2,503		<b>2,162</b>
<b>Total, New Works</b>						<b>2,162</b>

#### Works in Progress

Casino to Urbenville subtransmission line	Boomi Creek	2018	2022	3,484	1,984	<b>1,500</b>
Cybersecurity	Port Macquarie	2019	2024	24,514	2,687	<b>1,957</b>
Enterprise Asset Management	Port Macquarie	2020	2024	51,041		<b>10,000</b>
Enterprise Resource Planning	Port Macquarie	2019	2024	46,828	9,135	<b>24,908</b>
Menindee to Sunset Strip small pipeline and pumping station	Menindee	2019	2023	1,940	150	<b>895</b>
Overhead mains replacement Southern region	Various	2017	2021	28,988	22,843	<b>6,145</b>
Reservoir tank replacement	Broken Hill	2018	2021	2,705	5	<b>1,300</b>
Stephens Creek reservoir pipeline	Broken Hill	2019	2023	7,900	100	<b>7,800</b>
Substation circuit breakers install	Wagga Wagga	2016	2021	1,724	724	<b>1,000</b>
Tharbogang to Nericon subtransmission line	Tharbogang	2018	2021	1,939	34	<b>5</b>
Waste water treatment plant replacement	Broken Hill	2018	2023	26,960	100	<b>130</b>
Water treatment plant replacement	Menindee	2018	2021	4,449	1,659	<b>2,790</b>
Water treatment plant works	Broken Hill	2018	2023	2,598	200	<b>1,500</b>
Substation	Various	2020	2021	1,055		<b>5</b>
<b>Total, Works in Progress</b>						<b>59,935</b>

**Total, Major Works** **62,097**

**Total, Minor Works** **508,278**

**Total, Essential Energy** **570,375**